

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Charlottesville, UVA, Albemarle County ECC Period: 2003

Total Received: \$230,637.39
Total Actual: \$219,485.23
Difference: \$11,152.16 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|---|-----------|---|
| Total telephone calls handled by the PSAP | 305.858 | 291.061 |
| Total 911 calls handled by the PSAP | 115,885 | 116.888 |
| Total wireless 911 calls handled by the PSAP | 44.878 | 35.916 |
| Percentage of wireless to total calls :12.34% | | Percentage of wireless to 9-1-1 calls :30.73% |

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|--------------|
| Wireless CAD interface | \$ 0.00 | \$ 14,077.00 |
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 14,077.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| | | |
| Total Shared Equipment for Formula: | | |

Estimated: 44,878 X 305,858 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------------------|--------------|--------------|
| 8 carriers at \$206 per month | \$ 19,776.00 | \$ 12,154.00 |
| Total LEC Costs : | \$ 19,776.00 | \$ 12,154.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|-----------------|-----------------|
| Salaries and benefits | \$ 1,437,364.65 | \$ 1,566,079.67 |
| Total Shared Equipment for Formula: | \$ 1,437,364.65 | \$ 1,566,079.67 |

Estimated: 44,878 X 305,858 \$ 1,437,364.65 = \$ 210,861.39

Actual: 35,916 X 291,061 \$ 1,566,079.67 = \$ 193,254.23

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| | | |
| Total of mid-year adjustment: | | |

Carryover Request: